

CITY of ALBUQUERQUE

SIXTEENTH COUNCIL

COUNCIL BILL NO. R-04-65 ENACTMENT NO. _____

SPONSORED BY: Debbie O'Malley

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RESOLUTION

ESTABLISHING ONE-YEAR OBJECTIVES FOR THE CITY OF ALBUQUERQUE IN FISCAL YEAR 2005; TO MEET FIVE-YEAR GOALS.

WHEREAS, Section 4-10(b) of the City Charter specifies that the Council shall annually review and adopt one-year objectives related to the five year goals for the City, which goals and objectives are to serve as a basis for budget formulation and other policies and legislation; and

WHEREAS, on August 1, 1994 the Council adopted what became Ordinance Enactment 35-1994 revising the goals and objective process, and on August 19, 1994 the Mayor approved it; and

WHEREAS, on October 20, 1997 the Council amended Enactment 35-1994, revising the goals and objectives process (Enactment Number 39-1997), and on November 10, 1997, the Mayor approved it; and

WHEREAS, on April 25, 2001 the Council repealed Chapter 14, Article 13, Part 3 and amended Chapter 2, Article 11 of ROA 1994, adapting the process for the establishment of Five Year Goals and Annual Objectives, as part of the annual budget process; and

WHEREAS, the Mayor and Council adopted five-year goals for the City (R-02-162; Enactment Number 133-2002), and are prepared to adopt one-year objectives for the City for Fiscal Year 2005 (FY/05).

BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. That the City of Albuquerque adopts the following one-year objectives for FY/05, grouped under the eight five-year goals of the City.

[+Bracketed/Underscored Material+] - New
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1 **HUMAN AND FAMILY DEVELOPMENT GOAL: People of all ages have**
2 **the opportunity to participate in the community and economy and are well**
3 **sheltered, safe, healthy, and educated.**

4 **OBJECTIVE 1. Implement a program of behavioral health services**
5 **and housing for persons who are mentally ill and/or substance abusers**
6 **that reduces their inappropriate involvement with the criminal justice**
7 **system, unnecessary incarceration, and their negative impact on**
8 **businesses and neighborhoods. Provide an initial evaluation of the**
9 **program in a report to the Mayor and City Council by the end of FY/05.**

10 **OBJECTIVE 2. Complete design and go to bid on improvements to**
11 **the Wells Park Community Center by the end of the second quarter FY/05.**

12 **OBJECTIVE 3. Complete design and go to bid on improvements to**
13 **the Heights Community Center by the end of the second quarter FY/05.**

14 **OBJECTIVE 4. Complete the renovation of the East San Jose**
15 **Community Center by March 2005.**

16 **OBJECTIVE 5. Complete the renovation of the Mesa Verde**
17 **Community Center by March 2005.**

18 **OBJECTIVE 6. Open and reach full enrollment of 20 children in the**
19 **La Mesa Child Development Center by September 2004.**

20 **OBJECTIVE 7. Open and reach full enrollment of 40 children in the**
21 **Manzano Mesa Child Development Center by September 2004.**

22 **OBJECTIVE 8. Open the Taylor Ranch Community Center by the**
23 **end of July 2004.**

24 **OBJECTIVE 9. Enter into one or more public private partnerships**
25 **with developers to initiate major redevelopment of the housing stock in**
26 **designated areas of the Trumbull neighborhood to improve the quality of**
27 **life and reduce crime by the end of FY/05.**

28 **OBJECTIVE 10. Complete the renovation of the Highland Swimming**
29 **Pool by the end of FY/05.**

30 **OBJECTIVE 11. Complete design and initiate construction of the**
31 **West Mesa Aquatic Center during FY/05.**

32 **OBJECTIVE 12. Complete design and initiate construction of the**
33 **West Side Skate Park at the Alamosa Community Center during FY/05.**

1 **OBJECTIVE 13. Assess the services provided at the Los**
2 **Volcanos Senior Center to develop a plan for new programming and**
3 **capital improvements to include the development of a fitness center; use**
4 **the 2004 Senior Citizen Needs Assessment Survey results (sponsored by**
5 **the City, County, and AAA) to ensure that recommendations in the plan are**
6 **consistent with current and emerging customer needs and priorities.**
7 **Complete the plan by the end of the second quarter, FY/05.**

8 **OBJECTIVE 14. Assess the services provided by community**
9 **centers, the client demand for those services, and potential users;**
10 **evaluate the staffing patterns and needs for community centers based on**
11 **the service evaluation and costs and submit a report to the Mayor and the**
12 **City Council by the end of the second quarter, FY05. Submit an**
13 **implementation plan based on the study recommendations, including a**
14 **request for funding, by the third quarter of FY05.**

15 **PUBLIC SAFETY GOAL: Citizens are safe, feel safe and secure, and**
16 **have trust and shared responsibility for maintaining a safe environment.**

17 **OBJECTIVE 1. Within APD in FY/05, retrain sworn personnel and**
18 **civilian supervisors on effective implementation strategies for the**
19 **Community Policing philosophy and regarding problem solving initiatives;**
20 **evaluate all sworn and civilian supervisors on how they have achieved**
21 **Community Policing expectations and Problem Solving objectives; deploy**
22 **frontline personnel and resources to reduce reoccurring crime and quality**
23 **of life complaints on selected Problem Solving projects.**

24 **OBJECTIVE 2. Use the established Problem Solving Team within**
25 **the APD to prioritize how departmental resources are dedicated to address**
26 **repeat crime and quality of life complaints; implement a system to track**
27 **crime and quality of life complaints and work toward reducing these**
28 **reoccurring complaints by 5%; coordinate efforts with other City agencies**
29 **to bring all resources of the City to bear to address crime and quality of**
30 **life issues; work with other City agencies to resolve crime and quality of**
31 **life issues on at least 4 interdepartmental projects; report to the Mayor and**
32 **City Council by the end of FY/05 on the results of these efforts.**

1 **OBJECTIVE 3.** In collaboration with the Community Policing
2 Steering Committee, meet on a quarterly basis and report to the Mayor and
3 City Council on progress toward identifying and securing non-
4 governmental community resources to assist in the City's Problem
5 Solving efforts by the end of FY/05.

6 **OBJECTIVE 4.** To improve neighborhood quality of life and public
7 safety, initiate 70 board-ups, 20 condemnations, 10 graffiti vandalism
8 lawsuits, and 1200 DWI vehicle forfeitures in FY/05.

9 **OBJECTIVE 5.** Maintain an 8% or lower vacancy rate for
10 correctional officer staff by effectively hiring, training, and retaining
11 qualified applicants. Track employee vacancy rates in the City's
12 Performance Plan retroactively to FY/02 and continue tracking thereafter.

13 **OBJECTIVE 6.** Complete and promulgate the All Hazards City
14 Emergency Operations Plan by the end of the first quarter, FY/05, in
15 conjunction with State and Federal partners.

16 **OBJECTIVE 7.** Reach and maintain an approved minimum staffing
17 level of 1,000 sworn APD officers by February 2005. Provide quarterly
18 reports to the Mayor and City Council. Track staff levels in the City's
19 Performance Plan retroactively to FY/03 and continue thereafter.

20 **OBJECTIVE 8.** Using empirical data on AFD response times to
21 service calls, develop a contract and complete an external study of fire
22 resources with an experienced consultant to include station location,
23 equipment rehab and replacement, and staffing. Develop a master plan,
24 based on this study that takes into account staffing, equipment, logistical
25 and facility maintenance capabilities. Report on progress to the Mayor
26 and City Council by the end of the second quarter of FY/05 and as
27 significant developments occur.

28 **OBJECTIVE 9.** Ensure that the City animal shelters work with the
29 Animal Welfare Board to both improve City services for the care and well
30 being of animals and promote public health and safety, specifically
31 increasing adoptions and spay/neuters. Direct focus from euthanasia to
32 live exits of adoptable animals; achieve 76% live exits by the end of FY/05.

1 Include measures on live exits, spay/neuters, and animals euthanized in
2 the City's Performance Plan.

3 OBJECTIVE 10. Contract with the Humane Society of US to
4 provide an update to the HSUS report of October, 2000 and submit a report
5 to the Mayor and City Council by the end of the second quarter of FY/05
6 pending funding availability.

7 OBJECTIVE 11. Prepare a review and evaluation of the Dispatch
8 function of the Animal Services Division and submit improvement
9 recommendations in a report to the Mayor and City Council by the end of
10 the first quarter in FY/05.

11 OBJECTIVE 12. Develop a plan in conjunction with Bernalillo
12 County to project MDC populations, identify facility expansion needs
13 based on those estimates and include the impact of alternatives to
14 incarceration. Present the plan to the ABCGC, Mayor and City Council by
15 January 2005.

16 OBJECTIVE 13. Complete construction of the new multi unit
17 (Engine and Ladder companies) West Side Fire Station number twenty-one
18 (21) by March 2005.

19 OBJECTIVE 14. Achieve 100% certification for uniformed fire
20 personnel in wild land fire fighting by the end of FY/05.

21 OBJECTIVE 15. Improve the City's ability to respond to major
22 incidents (natural disasters, man made accidents, terrorism etc.) requiring
23 specialists in the areas of building collapse rescue and recovery, trench
24 rescue, high angle rescue by establishing a regional Heavy Technical
25 Response unit by January 2005. Report on number of incidents and
26 response times in the annual Performance Plan.

27 OBJECTIVE 16. Complete the reconstruction of Fire Station five (5)
28 by the end of FY/05.

29 OBJECTIVE 17. Evaluate the impact of the new state truancy law as
30 well as the effectiveness of the truancy collaborative involving APD, APS,
31 Juvenile Probation, Mayor's Office, BCSO and the District Attorney's
32 Office, to determine its success during the 2003-2004 school year. Make
33 recommendations for addressing truancy issues in 2004-2005 school year,

1 and provide a report to the Mayor and City Council by the end of the first
2 quarter of FY/05.

3 OBJECTIVE 18. Apply for and begin the initial audit for National
4 Commission for Correctional Health Care (NCCHC) accreditation by the
5 second quarter of FY/05 and acquire NCCHC accreditation by the end of
6 the fourth quarter of FY/05.

7 OBJECTIVE 19. Apply for the American Correctional Association
8 (ACA) accreditation by the end of the first quarter of FY/05 and achieve
9 accreditation by the end of the FY/05.

10 OBJECTIVE 20. Develop a plan, to include a public process with
11 respect to location decisions, for the centralized processing facility
12 including location, construction, operation and financing by the end of
13 FY/05 and develop an interim centralized processing program by the end
14 of the second quarter, FY/05.

15 OBJECTIVE 21. Reduce FY/05 total paid overtime costs associated
16 with the operation of the Metropolitan Detention Center by 20% from the
17 FY/04 actual level.

18 OBJECTIVE 22. Complete the RFP and selection of the
19 medical/mental health vendor for MDC by the beginning of the third
20 quarter FY/05.

21 OBJECTIVE 23. Implement the MDC strategic plan for safety by the
22 end of the third quarter, FY/05.

23 OBJECTIVE 24. The Albuquerque Fire Department shall
24 incorporate a manual auditory inspection as part of the annual
25 maintenance inspection procedure. The Albuquerque Fire Department will
26 work in coordination with the Water Utility Department to insure that
27 hydrants are fully operational and tested appropriately.

28 PUBLIC INFRASTRUCTURE GOAL: Ensure that all existing
29 communities are adequately and efficiently served with well-planned,
30 coordinated, and maintained sewer, storm, water and road systems and an
31 integrated multi-modal regional transportation system. Ensure that new
32 development is efficiently integrated into existing infrastructures and that
33 the costs are balanced with the revenues generated.

1 **OBJECTIVE 1.** In partnership with the Federal and state
2 governments develop a preliminary financial plan for a light rail system by
3 October 2004 and detailed final plan approved by the FTA by June 2006.

4 **OBJECTIVE 2.** Complete the Draft Environmental Impact
5 Statement for the Rapid Bus Transit Project by the end of the third quarter,
6 FY/05; implement a high capacity rapid bus system on Central as the initial
7 element of the Rapid Transit Project by January 2005.

8 **OBJECTIVE 3.** Rehabilitate 400 lane miles of streets that are
9 characterized as "Fair", "Poor", or "Very Poor" in the Street Maintenance
10 Street Rating and Inventory System.

11 **OBJECTIVE 4.** By the end of December 2005 complete Unser
12 Boulevard between Montano and Atrisco.

13 **OBJECTIVE 5.** By the end of December 2005 start construction of
14 Paseo del Norte between Golf Course Road and Kimmick.

15 **OBJECTIVE 6.** In collaboration with the New Mexico DOT and the
16 Mid Region Council of Governments meet on a biannual basis and report
17 on progress toward identifying and securing Federal and State funds for
18 the demolition, reconstruction and expansion of the interchange of Coors
19 Boulevard with Interstate 40.

20 **OBJECTIVE 7.** In collaboration with the New Mexico DOT, MRCOG
21 and Bernalillo County begin construction of University Boulevard South
22 by 2005.

23 **OBJECTIVE 8.** Complete the fueling station and bus wash at the
24 West Side Transit Facility by the end of July 2004.

25 **OBJECTIVE 9.** Complete the project to expand security
26 checkpoints at the Sunport by September, 2005.

27 **OBJECTIVE 10.** Complete the Sunport Beautification Project by the
28 end of the second quarter, FY/05.

29 **OBJECTIVE 11.** Reduce storm drainage blockages by increasing
30 the frequency of street sweeping from 4 months to 3 months and lane
31 miles swept from 51,000 lane miles to 71,000 lane miles. Include lane
32 miles swept as a performance measure in the Performance Plan.

1 **OBJECTIVE 12.** Increase the percentage of concrete permits issued
2 to single family construction permits issued from approximately 50% to
3 90%. Submit a report to the Mayor and Council by the end of the third
4 quarter, FY/05, on the percentage of permits issued and permit fees
5 received.

6 **OBJECTIVE 13.** Deliver a report to City Council on safety
7 improvements for ingress and egress from/to Gibson from driveways
8 adjoining the north side of the roadway between Truman and Washington
9 by the end of the second quarter of fiscal year 05.

10 **OBJECTIVE 14.** Develop a pilot plan by the end of the first quarter,
11 FY/05 for re-introducing City Trolleys to run between and in Downtown and
12 Old Town and to connect cultural amenities in these areas; include needed
13 operating and capital costs; submit the plan to the Mayor and City Council
14 for the remaining six month funding beginning in the third quarter, FY/05.

15 **OBJECTIVE 15.** Develop plans for two park and ride facilities at or
16 near Ventana Ranch and on the Southwest Mesa respectively and include
17 needed operating and capital costs, anticipated increases in ridership, and
18 resulting revenues; submit the plan to the Mayor and City Council by the
19 end of the second quarter, FY/05.

20 **SUSTAINABLE COMMUNITY DEVELOPMENT GOAL:** Guide growth to
21 protect the environment and the community's economic vitality and create
22 a variety of livable, sustainable communities throughout Albuquerque.

23 **OBJECTIVE 1.** Develop design standards and guidelines for
24 activity centers implementation by the end of the first quarter, FY/05.

25 **OBJECTIVE 2.** Develop a business plan with the Balloon Fiesta
26 Park Policy Board addressing the operations and management of Balloon
27 Fiesta Park for FY/05 and beyond. Provide a final draft plan by the end of
28 the second quarter, FY/05.

29 **OBJECTIVE 3.** In FY/05, begin the implementation phase of the
30 elimination of non-functional turf and outdated landscapes to meet the
31 City's water conservation mandates. Include annual measures on
32 converted acreage in the City's Performance Plan.

1 **OBJECTIVE 4.** By the end of FY05, produce an accurate, up-to-
2 date field inventory of the park system. Include appropriate measures in
3 the City's Performance Plan.

4 **OBJECTIVE 5.** Issue a Request for Proposals (RFP) to implement
5 the West Central Metropolitan Redevelopment Plan including Atrisco Plaza
6 by the end of the first quarter, FY05.

7 **OBJECTIVE 6.** To improve the processing and tracking of
8 development requests, implement KIVA case tracking software by the end
9 of the second quarter, FY/05. Develop appropriate performance measures
10 to identify improvements resulting from the implementation and include in
11 the FY/06 Performance Plan.

12 **OBJECTIVE 7.** To stimulate development and redevelopment of
13 activity centers and corridors, adopt "mixed use" zoning code
14 amendments and design standards by the end of the second quarter,
15 FY/05.

16 **OBJECTIVE 8.** Complete design of the Albuquerque Bicycle Park
17 by the end of FY/05.

18 **OBJECTIVE 9.** In partnership with the Historic District
19 Improvement Corp. (HDIC), complete construction of the Silver Avenue
20 Apartments by the end of the fourth quarter, FY/05.

21 **OBJECTIVE 10.** In partnership with the Historic District
22 Improvement Corp. (HDIC), complete construction of the Gold Avenue
23 Lofts by the end of the third quarter, FY/05 and the FNB lofts by the end of
24 the fourth quarter, FY/05.

25 **OBJECTIVE 11.** Initiate a proactive code enforcement program
26 targeted at improving neighborhood quality of life and public safety (weed,
27 litter, and zoning) by the end of the third quarter, FY/05. Develop
28 appropriate performance measures including inspections, citations, and
29 the number of properties brought into compliance as a result of the
30 program and include in the FY/06 Performance Plan.

31 **OBJECTIVE 12.** Initiate Phase II Streetscape Improvements at the
32 International Marketplace by the end of the second quarter, FY/05. Provide

1 a progress report to the Mayor and the City Council by the end of the
2 fourth quarter, FY/05.

3 OBJECTIVE 13. Complete the Urban Forestry plan, including
4 determining the financing sources, and begin implementation by the end
5 of FY/05.

6 OBJECTIVE 14. Designate locations for six (6) off leash dog
7 exercise areas throughout the City and communicate to City Council by
8 end of third quarter FY/05.

9 OBJECTIVE 15. In conjunction with the development of an impact
10 fee system, develop parks in areas experiencing rapid residential growth
11 as a priority for park development.

12 OBJECTIVE 16. Prepare regulatory and development process
13 amendments and additions to articulate neighborhood development
14 guidelines that adhere to the principals of the Planned Growth Strategy by
15 end of FY/05.

16 ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL: Protect
17 and enhance Albuquerque's places and natural environment — its
18 mountains, river, Bosque, volcanoes, arroyos, clean air and underground
19 water supply.

20 OBJECTIVE 1. Coordinate responses to address illegal dumping in
21 the Albuquerque region with governments in Sandoval, Bernalillo and
22 Valencia counties and report progress to the Mayor and City Council by
23 the end of the third quarter of FY/05.

24 OBJECTIVE 2. Continue to characterize the extent that landfill gas
25 has migrated outside of the boundaries of former City owned and/or
26 operated landfills. Develop and initiate plans to address public health and
27 safety risks from migrating landfill gases and report on progress to the
28 Mayor and Council by the end of FY/05.

29 OBJECTIVE 3. Complete the removal of dead and downed wood,
30 non-native vegetation and undergrowth, where advisable, to protect the
31 Bosque from fires, while restoring native trees, shrubs, and grasses in the
32 2,500-acre Rio Grande Valley State Park (RGVSP) by September 2005.

1 **OBJECTIVE 4. Construct and begin operation of the groundwater**
2 **remediation system at the former Los Angeles Landfill and report on**
3 **progress to the Mayor and City Council by the end of FY/05.**

4 **OBJECTIVE 5. Continue to review the background visibility data to**
5 **develop a baseline for a visibility index that could be used for triggering**
6 **voluntary measures to reduce haze and pollution. Propose a plan to the**
7 **Mayor and City Council by the end of FY/05.**

8 **OBJECTIVE 6. Develop plans in each City department to reduce**
9 **water use. Evaluate existing goals and strategies and monitor outcomes**
10 **to assure the overall city institutional water usage is reduced by 3%.**
11 **Report results to the Mayor and City Council by the end of the fourth**
12 **quarter FY/05.**

13 **OBJECTIVE 7. Establish a "waste to energy/renewable energy"**
14 **program that can generate electricity for landfill facilities and other**
15 **surrounding city or federal facilities; complete the methane gas collection**
16 **system at Cerro Colorado Landfill by the end of FY/05.**

17 **OBJECTIVE 8. Research and evaluate funding mechanisms for the**
18 **Pollen Program and provide a report that includes findings and**
19 **recommendations to the Mayor and City Council by June 30, 2005.**

20 **OBJECTIVE 9. Reduce particulate matter county wide by issuing**
21 **Programmatic Permits to applicable sources of fugitive dust to include**
22 **paved and unpaved roadways, rights of way and lots by June 30, 2005.**
23 **Develop appropriate performance measures and include in the City's**
24 **Performance Plan.**

25 **OBJECTIVE 10. Complete the renovation of the Open Space Visitor**
26 **Center located at 6400 Coors Blvd. NW and open to the public by**
27 **September 2005. Renovations include: building renovations, exhibits,**
28 **interpretative trails, displays, archaeological restoration, landscaping, and**
29 **security walls.**

30 **OBJECTIVE 11. Improve safety and protection of the Bosque from**
31 **fires and illegal activities by increasing the patrolling of the Bosque by at**
32 **least 15% in FY/05.**

1 **OBJECTIVE 12.** Open Eagle Rock, Montessa, and Don Reservoir
2 Convenience Centers seven days a week, allowing the citizens of
3 Albuquerque additional days to dispose of their household trash in order
4 to reduce illegal dumping in the surrounding areas. Determine costs,
5 additional revenues, and impact on illegal dumping around the centers
6 and throughout the area; provide a report to the Mayor and City Council by
7 the end of the third quarter, FY/05.

8 **OBJECTIVE 13.** Reduce litter on Albuquerque interstate highways
9 and on-off ramps by sweeping at least 16,000 linear miles in FY/05.
10 Include this measure in future City Performance Plans.

11 **ECONOMIC VITALITY GOAL:** Achieve a vital, diverse, and sustainable
12 economy in which businesses and residents have opportunities for
13 success.

14 **OBJECTIVE 1.** Complete the Double Eagle II Business Development
15 and Property Management Plan in order to provide land use
16 recommendations and standardize leasing and development plans,
17 including non-aviation development. Submit the plan to the Mayor and
18 City Council by the end of the second quarter, FY/05.

19 **OBJECTIVE 2.** Complete and implement the marketing strategy to
20 promote international commerce and activity in the Foreign Trade Zone at
21 the Sunport by May, 2005. Develop appropriate performance measures
22 regarding the success of the strategy and include in the FY/06
23 Performance Plan.

24 **OBJECTIVE 3.** Create an international trade office to generate job
25 development by increasing international trade activity. Report to the
26 Mayor and City Council by the end of the second quarter, FY/05, on the
27 results of this effort.

28 **OBJECTIVE 4.** Implement the to-be-approved changes to the
29 Industrial Revenue Bond process and procedures by the end of the first
30 quarter, FY/05.

31 **OBJECTIVE 5.** Implement the action items from the to-be-approved
32 Economic Vitality Action Plan and provide a status report to the Mayor and
33 City Council by the end of FY/05.

1 **OBJECTIVE 6.** Institute a Certified Sites Program in concert with
2 other economic development organizations and city/county/state agencies
3 by the end of the third quarter, FY/05.

4 **OBJECTIVE 7.** Complete Air Cargo Niche Development and
5 Marketing Plan by November, 2004. Provide a report on the development
6 to the Mayor and the City Council by the end of the third quarter, FY/05.
7 Develop appropriate performance measures regarding the development
8 and include in the FY/05 Performance Plan.

9 **OBJECTIVE 8.** Complete DEII infrastructure projects (waterline,
10 sewer line, telephone ducts, power, gas, control tower, and midfield
11 development) by September, 2005. Provide a status report to the Mayor
12 and City Council by the end of the second quarter, FY/05.

13 **OBJECTIVE 9.** Complete the Double Eagle II Aerospace
14 Technology Park Development Plan to create certified sites for use as a
15 marketing tool. Submit the plan to the Mayor and City Council by the end
16 of the second quarter, FY/05.

17 **OBJECTIVE 10.** Identify a location for the MAST Charter School by
18 the end of the second quarter, FY/05.

19 **OBJECTIVE 11.** Develop a market analysis and plan in conjunction
20 with the State that establishes demand for direct flights between
21 Albuquerque and Mexico by March 2005.

22 **OBJECTIVE 12.** Track and analyze job growth and wage rates
23 associated with companies receiving City economic development
24 incentives and report annually to the Mayor and City Council during the
25 second quarter of each fiscal year. Include this data in the City's
26 Performance Plan.

27 **OBJECTIVE 13.** Establish the Albuquerque Film Commission by
28 the end of the third quarter, FY/05 and include measures of film activities
29 in the FY/06 Performance Plan retroactive to FY/04.

30 **OBJECTIVE 14.** Establish a small business incubator, as part of the
31 overall strategy to support local companies, by the end of the third
32 quarter, FY/05.

1 **OBJECTIVE 15.** Report to the City Council by end of FY/05 on
2 alternatives for City action to address the issue of franchise retail
3 organizations that construct buildings and then abandon the site within
4 fewer than five years after City approval.

5 **OBJECTIVE 16.** Match contributions from non-City sources to the
6 Tricentennial Foundation at a rate of 1 City dollar for every 2 private
7 dollars for Tricentennial activities. Track actual Tricentennial expenditures
8 and FY/05 projected expenditures by the City as well as actual
9 commitments and estimated total FY/05 commitments for second quarter
10 FY/05 in preparation for the FY/06 budget request. Ensure City resources
11 do not exceed the 1 to 2 match. Report to the Mayor and City Council
12 quarterly on the financing of the Tricentennial.

13 **COMMUNITY AND CULTURAL ENGAGEMENT:** Residents are fully and
14 effectively engaged in the life and decisions of the community to: promote
15 and enhance our pride, cultural values and resources; and, ensure that
16 Albuquerque's community institutions are effective, accountable and
17 responsive.

18 **OBJECTIVE 1.** Develop and publish in hard copy and on the City's
19 web site the 2004 edition of the Albuquerque Progress Report,
20 establishing a baseline for the measurement of the City's five-year goals,
21 by the end of the first quarter, FY/05.

22 **OBJECTIVE 2.** For the next five year period, project and assess
23 annual operating, capital, and exhibit/program costs and staffing needs for
24 museums operated or supported by the City of Albuquerque, including the
25 expanded Albuquerque Museum, the Balloon Museum, Explora, and Casa
26 San Ysidro. Identify sources and levels of revenues to cover these costs.
27 Identify original operating assumptions and how these guidelines have
28 changed. Provide a report to the Mayor and City Council by the end of
29 November 2005.

30 **OBJECTIVE 3.** Analyze the services of the Cultural Services
31 Department to determine the extent to which annual programming,
32 permanent collections, and past and future exhibitions (plus or minus two
33 years) contribute to the advancement of cultural understanding and

1 celebrate the cultural diversity within the Albuquerque community.
2 Develop a scope for this evaluation and submit it to City Council by the
3 end of the first quarter, FY/05 before undertaking the analysis; complete
4 the study by the end of November 2005 and submit it to the Mayor and City
5 Council.

6 OBJECTIVE 4. Complete Phase I Expansion of the Albuquerque
7 Museum, including installation of the sculpture garden and new
8 exhibitions, with dedication by Mayor and City Council by October 2004.

9 OBJECTIVE 5. Open at least 5 new exhibits at the BioPark,
10 including the following Animals of Africa attractions by the end of the first
11 quarter, FY/05: the chimp exhibit, the spotted hyenas exhibit, the
12 Thompson gazelles exhibit, the wart hog exhibit, the Red River hawk
13 exhibit, and the African hunting dogs exhibit.

14 OBJECTIVE 6. Work with the not for profit organization created to
15 lead the Tricentennial celebration to leverage city facilities, the web site,
16 and appropriate services and programs to develop programming for the
17 year long celebration beginning in April 2005; work with ACVB and the
18 Hispano Chamber to ensure that the events are publicized and marketed
19 nationally.

20 OBJECTIVE 7. Complete construction of the Balloon Museum shell
21 by December 2004.

22 OBJECTIVE 8. Prepare for a panda permit by developing an
23 interpretative story line, a site plan, based on detailed habitat
24 requirements, a volunteer program to support the operation, and a plan for
25 continued panda research by the end of FY/05.

26 OBJECTIVE 9. Develop a business plan including a financial
27 proforma for a dive tank that would be constructed at the Albuquerque
28 Aquarium to attract scuba divers and snorklers. Submit the plan to the
29 Mayor and City Council by the end of the second quarter, FY/05.

30 OBJECTIVE 10. Complete and open the first phases of Tingley
31 Beach renovation, including the parking area, lakes, plantings, wetlands,
32 the Train, and the realigning of Tingley Drive by end of FY/05.

1 **OBJECTIVE 11.** Publicize access to free days at Explora, the
2 BioPark and City swimming pools for low income children and families;
3 track and report on attendance at each facility at mid-year and year-end to
4 determine the effectiveness of the publicity when compared with
5 attendance previous to new publicity.

6 **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS:** Government
7 is ethical and accountable; every element of government contributes
8 effectively to meeting public needs.

9 **OBJECTIVE 1.** Deploy the Employee Work Plan System department
10 by department, so that at least 50% of all departments have implemented
11 the EWP process department wide by the end of FY/05.

12 **OBJECTIVE 2.** Develop a pilot web-based human resource portal
13 that allows access by City departments, all City employees and external
14 customers to on-line Human Resource Department services, transactions,
15 and information, including employment, insurance and benefits, and
16 training by the end of FY/05.

17 **OBJECTIVE 3.** Implement an online, web-based business
18 registration application, so that businesses can register, pay their fees,
19 and receive their business registration certificate via the web and convert
20 at least 1% of the businesses to this web-based process by the end of
21 FY/05.

22 **OBJECTIVE 4.** Continue to identify customer, service, and resource
23 needs and data in anticipation of City of Albuquerque and Bernalillo
24 County Government unification, based on direction by the Mayor and City
25 Council and requests from the Unification Charter Commission.

26 **OBJECTIVE 5.** Implement the next phase of the provisions of
27 Governmental Accounting Standards Board (GASB) Statement No. 34 that
28 requires the presentation of city-wide financial statements prepared on a
29 full accrual basis for governmental and business activities, with the focus
30 on net assets at fiscal year end. This requires that the City's infrastructure
31 assets be measured and a complete inventory of all City assets for all
32 departments be reported by the end of the second quarter, FY/05.

1 **OBJECTIVE 6.** Complete the implementation of the new utility
2 billing system for water, sewer, and refuse accounts by March 2005.

3 **OBJECTIVE 7.** Implement the CRM/311 Call Center phase 1;
4 evaluate its impact on the 911 system, 242-COPS, and any other City
5 telecommunications systems linking citizens' requests and City services
6 by May 2005.

7 **OBJECTIVE 8.** Develop a request for proposals (RFP) for a new
8 enterprise resource planning (ERP) system that will replace the City's old
9 accounting, budgeting, human resources and payroll systems by the end
10 of third quarter FY/05.

11 **OBJECTIVE 9.** Expand the City's fiber backbone with 4 new links
12 (Comm Center to the Wastewater Treatment Plant, Treatment Plant to City
13 Hall, Treatment Plant to the Foothills Substation, and the Foothills
14 Substation to City Hall) by the end of FY/05.

15 **Section 2.** That the Mayor shall submit a report by Goal to the City
16 Council at least semi-annually on the progress made toward
17 implementation of the one-year objectives.

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